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Financing of the United Nations Support Mission in Haiti

Report of the Secretary-General

Addendum

Summary

The Security Council, by its resolution 1063 (1996) of 28 June 1996, established the United Nations Support Mission in Haiti (UNSMIH) until 30 November 1996. The present report contains the proposed budget for the establishment and operation of UNSMIH for the period from 1 July 1996 to 30 June 1997. The cost estimates amount to $57,187,400 gross ($54,791,000 net) and provide for the authorized strength of 600 contingent personnel and 300 civilian police, supported by 298 civilian staff (128 international, 156 local and 14 United Nations Volunteers).

The actions to be taken by the General Assembly are set out in paragraph 13 of the report, including the appropriation of $57,187,400 gross ($54,791,000 net) for the operation of UNSMIH for the period from 1 July 1996 to 30 June 1997, the assessment of $23,957,000 gross ($22,958,500 net) for the period from 1 July to 30 November 1996 and the assessment at a monthly rate of $4,747,200 gross ($4,547,500 net) for the period beyond 30 November 1996 subject to Security Council decisions to extend the mandate of the Mission.

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I. Introduction

1. The United Nations Support Mission in Haiti (UNSMIH) was established by the Security Council until 30 November 1996 by its resolution 1063 (1996) of 28 June 1996.

2. Pending the submission of the present report on the financing of UNSMIH, the concurrence of the Advisory Committee on Administrative and Budgetary Questions was obtained to utilize part of the appropriation provided for the liquidation of the United Nations Mission in Haiti (UNMIH) for the establishment and operation of UNSMIH. It is recalled that the General Assembly, in its resolution 50/90 B of 7 June 1996, *inter alia*, appropriated an amount of $15,879,900 gross ($15,440,300 net) for the liquidation of UNMIH for the period beginning 1 July 1996, to be assessed on Member States. Taking into consideration the reduced requirement for UNMIH liquidation, presented in the report of the Secretary-General of 30 August 1996 (A/50/363/Add.4), an amount of $13,447,000 gross was available for UNSMIH for the period from 1 July to 15 September 1996. The appropriation indicated above has not been assessed on Member States.

II. Political mandate

3. The mandate of UNSMIH with an authorized strength of 600 military personnel and 300 civilian police consists of the following tasks:

   (a) Assisting the Government of Haiti in the professionalization of the Haitian National Police;

   (b) Assisting the Government of Haiti in the maintenance of a secure and stable environment conducive to establishing and training an effective national police force;

   (c) Supporting the role of the Special Representative of the Secretary-General in the coordination of activities by the United Nations system to promote institution-building, national reconciliation and economic rehabilitation in Haiti.

III. Operational plan and requirements

4. The operational plan and requirements are set out in paragraphs 35 to 38 of the Secretary-General's report of 5 June 1996 (S/1996/416). However, pursuant to Security Council resolution 1063 (1996), the military component will consist of the 600 contingent personnel authorized in that resolution and approximately 670 infantry and support contingents to be provided under voluntary contribution. While the contingent personnel are located in the Port-au-Prince area only, the 300 civilian police will be deployed throughout the mission area and co-located with the Haitian National Police.

5. The full deployment of military and civilian personnel was achieved from 1 July 1996 as the personnel required for UNSMIH operations were transferred from UNMIH.

IV. Financial administration

A. Financial period

6. In accordance with part I of General Assembly resolution 49/233 A of 23 December 1994, the accounts of UNSMIH will be maintained by financial period covering 12 months, beginning on 1 July of one year

and terminating on 30 June of the following year. The Secretary-General proposed the establishment of a special account for UNSMIH for the purpose of accounting for income received and expenditures made in respect of the Mission.

B. Trust funds

7. The following trust funds are associated with UNSMIH.

1. Trust fund to provide goods and services to the international police monitoring programme and other specifically designated purposes in Haiti

8. In accordance with paragraph 12 of Security Council resolution 975 (1995), a trust fund was established in order to assist with the creation of an adequate police force in Haiti and to provide goods and services to the international police monitoring programme and for other specifically designated purposes in Haiti. This trust fund will continue under the UNSMIH mandate. Contributions to date total some $3.3 million, all of which has been authorized for expenditure.

2. Trust fund for the enhancement of the capacity of the United Nations Support Mission in Haiti

9. Pursuant to paragraph 6 of Security Council resolution 1063 (1996), the Secretary-General established this trust fund to receive contributions from Member States to defray the cost of the additional 670 military personnel and related support to UNSMIH, which has been provided as a voluntary contribution. All costs associated with military personnel are to be covered under this trust fund. Contributions received will provide for the standard troop cost reimbursement and allowances, contingent-owned equipment reimbursement, death and disability compensation, rations, fuel, miscellaneous supplies, logistics support services and civilian staff required for administrative support. The estimated costs for the additional military personnel and related costs amount to approximately $12.3 million. Contributions received to date totalled some $12.3 million.

V. Signature of the status-of-mission agreement

10. In response to the letter of 3 July 1996 from the Special Representative of the Secretary-General for Haiti, the Government of Haiti, in its letter of 4 July 1996, agreed to apply the agreement signed on 15 March 1995 by the United Nations and the Government of Haiti on the status of UNMIH, *mutatis mutandis*, to UNSMIH and its personnel.

VI. Cost estimates for the period from 1 July 1996 to 30 June 1997

11. Costs associated with the establishment and operation of UNSMIH for the period from 1 July 1996 to 30 June 1997 are estimated at $57,187,400 gross ($54,791,000 net). The cost estimates provide for 600 contingent personnel, 300 civilian police, 128 international staff, 156 local staff and 14 United Nations Volunteers, as well as support for current training programmes for the professionalization of the Haitian

National Police. Some 40 per cent of the total amount is based on standard cost ratios and costs contained in the Standard Ratio/Cost Manual, while 60 per cent covers mission-specific requirements. The Mission's specific requirements are shown in part A of annex II.

VII. Staffing requirements

12. The proposed staffing is shown by category and level in the table below. A detailed breakdown of the proposed staffing by functional area is presented in annex IV. As the required staff were transferred from UNMIH and already present in the mission area, full deployment was achieved from 1 July 1996, pending approval by the General Assembly.

Table **Staffing requirements**

	Proposed staffing requirements
Under-Secretary-General	1
D-2	1
D-1	2
P-5	7
P-4	11
P-3	16
P-2/1	6
General Service	47
Field Service	30
Security Service	7
Subtotal	**128**
Local staff	156
United Nations Volunteers	14
Total	**298**

VIII. Action to be taken by the General Assembly

13. The actions to be taken by the General Assembly in connection with the financing of UNSMIH are as follows:

(a) The establishment of a special account for UNSMIH for the purpose of accounting for income received and expenditures made in respect of the Mission;

(b) The appropriation of the amount of $57,187,400 gross ($54,791,000 net) for the period from 1 July 1996 to 30 June 1997, inclusive of the amount of $13,447,000 remaining from the appropriation provided under General Assembly resolution 50/90 B for the liquidation of UNMIH, which was concurred with by the Advisory Committee for the operation of UNSMIH;

(c) The assessment of an amount of $23,957,000 gross ($22,958,500 net) for the period from 1 July to 30 November 1996;

(d) The assessment at a monthly rate of $4,747,200 gross ($4,547,500 net) for the period beyond 30 November 1996, subject to extension(s) of the Mission's mandate by the Security Council.

Annex I
Cost estimates for the period from 1 July 1996 to 30 June 1997

(Thousands of United States dollars)

			1 July 1996 to 30 June 1997		
		Prior period (1)	Total costs (2)=(3)+(4)	Non-recurrent costs (3)	Recurrent costs (4)
1.	**Military personnel costs**				
	(a) *Military observers*	—	—	—	—
	(b) *Military contingents*				
	Standard troop cost reimbursement	—	7 461.6	—	7 461.6
	Welfare	—	117.6	—	117.6
	Rations	—	1 854.0	—	1 854.0
	Daily allowance	—	280.8	—	280.8
	Mission subsistence allowance	—	1 251.6	—	1 251.6
	Emplacement, rotation and repatriation of troops	—	900.0	—	900.0
	Clothing and equipment allowance	—	504.0	—	504.0
	Subtotal	—	**12 369.6**	—	**12 369.6**
	(c) *Other costs pertaining to military personnel*				
	Contingent-owned equipment	—	432.0	—	432.0
	Death and disability compensation	—	360.0	—	360.0
	Subtotal	—	**792.0**	—	**792.0**
	Total, line 1	—	**13 161.6**	—	**13 161.6**
2.	Civilian personnel costs				
	(a) *Civilian police*				
	Mission subsistence allowance	—	9 874.8	—	9 874.8
	Travel costs	—	2 220.0	—	2 220.0
	Clothing and equipment allowance	—	60.0	—	60.0
	Subtotal	—	**12 154.8**	—	**12 154.8**
	(b) *International and local staff*				
	International staff salaries	—	6 602.4	—	6 602.4
	Local staff salaries	—	1 357.2	—	1 357.2
	Consultants	—	—	—	—
	Overtime	—	—	—	—
	Common staff costs	—	3 391.2	—	3 391.2
	Mission subsistence allowance	—	4 064.4	—	4 064.4
	Other travel costs	—	60.0	—	60.0
	Subtotal	—	**15 475.2**	—	**15 475.2**
	(c) *International contractual personnel*	—	—	—	—
	(d) *United Nations Volunteers*	—	727.2	—	727.2
	(e) *Government-provided personnel*	—	—	—	—
	(f) *Civilian electoral observers*	—	—	—	—
	Total, line 2	—	**28 357.2**	—	**28 357.2**

		Prior period (1)	1 July 1996 to 30 June 1997 Total costs (2)=(3)+(4)	Non-recurrent costs (3)	Recurrent costs (4)
3.	**Premises/accommodation**				
	Rental of premises	—	822.0	—	822.0
	Alteration and renovation of premises	—	—	—	—
	Maintenance supplies	—	60.0	—	60.0
	Maintenance services	—	36.0	—	36.0
	Utilities	—	579.6	—	579.6
	Construction/prefabricated buildings	—	—	—	—
	Total, line 3	**—**	**1 497.6**	**—**	**1 497.6**
4.	**Infrastructure repairs**				
	Upgrading of airstrips	—	—	—	—
	Upgrading of roads	—	10.0	10.0	—
	Repair of bridges	—	—	—	—
	Total, line 4	**—**	**10.0**	**10.0**	**—**
5.	**Transport operations**				
	Purchase of vehicles	—	—	—	—
	Rental of vehicles	—	—	—	—
	Workshop equipment	—	—	—	—
	Spare parts, repairs and maintenance	—	1 659.6	—	1 659.6
	Petrol, oil and lubricants	—	928.8	—	928.8
	Insurance	—	104.4	—	104.4
	Total, line 5	**—**	**2 692.8**	**—**	**2 692.8**
6.	**Air operations**				
	(a) Helicopter operations				
	Hire/charter costs	—	2 245.2	—	2 245.2
	Aviation fuel and lubricants	—	186.0	—	186.0
	Positioning/depositioning costs	—	—	—	—
	Painting/preparation	—	—	—	—
	Liability and war-risk insurance	—	72.0	—	72.0
	Subtotal	**—**	**2 503.2**	**—**	**2 503.2**
	(b) Fixed-wing aircraft				
	Hire/charter costs	—	84.0	—	84.0
	Aviation fuel and lubricants	—	—	—	—
	Liability and war-risk insurance	—	—	—	—
	Subtotal	**—**	**84.0**	**—**	**84.0**
	(c) Aircrew subsistence allowance	—	—	—	—
	(d) Other air operation costs				
	Air traffic control services and equipment	—	84.0	—	84.0
	Landing fees and ground handling	—	—	—	—
	Fuel storage containers	—	—	—	—
	Subtotal	**—**	**84.0**	**—**	**84.0**
	Total, line 6	**—**	**2 671.2**	**—**	**2 671.2**

		Prior period (1)	1 July 1996 to 30 June 1997 Total costs (2) = (3) + (4)	Non-recurrent costs (3)	Recurrent costs (4)
7.	**Naval operations**				
	Hire/charter costs	—	—	—	—
	Purchase of equipment	—	—	—	—
	Maintenance and repairs	—	32.4	—	32.4
	Fuel	—	121.2	—	121.2
	Total, line 7	**—**	**153.6**	**—**	**153.6**
8.	**Communications**				
	(a) Complementary communications				
	Communications equipment	—	—	—	—
	Spare parts and supplies	—	122.4	—	122.4
	Workshop and test equipment	—	—	—	—
	Commercial communications	—	360.0	—	360.0
	Subtotal	**—**	**482.4**	**—**	**482.4**
	(b) Main trunking contract	—	—	—	—
	Total, line 8	**—**	**482.4**	**—**	**482.4**
9.	**Other equipment**				
	Office furniture	—	—	—	—
	Office equipment	—	—	—	—
	Data-processing equipment	—	—	—	—
	Generators	—	42.0	42.0	—
	Observation equipment	—	—	—	—
	Petrol tank plus metering equipment	—	—	—	—
	Water and septic tanks	—	—	—	—
	Medical and dental equipment	—	—	—	—
	Accommodation equipment	—	—	—	—
	Miscellaneous equipment	—	—	—	—
	Tentage	—	—	—	—
	Field defence equipment	—	—	—	—
	Water-purification equipment	—	—	—	—
	Refrigeration equipment	—	—	—	—
	Spare parts, repairs and maintenance	—	124.8	—	124.8
	Total, line 9	**—**	**166.8**	**42.0**	**124.8**
10.	**Supplies and services**				
	(a) Miscellaneous services				
	Audit services	—	50.4	—	50.4
	Contractual services	—	3 412.8	—	3 412.8
	Data-processing services	—	—	—	—
	Security services	—	69.6	—	69.6
	Medical treatment and services	—	900.0	—	900.0
	Claims and adjustments	—	36.0	—	36.0

		Prior period (1)	1 July 1996 to 30 June 1997 Total costs (2) = (3) + (4)	Non-recurrent costs (3)	Recurrent costs (4)
	Official hospitality	—	12.0	—	12.0
	Miscellaneous other services	—	24.0	—	24.0
	Subtotal	—	**4 504.8**	—	**4 504.8**
(b)	*Miscellaneous supplies*				
	Stationery and office supplies	—	100.8	—	100.8
	Medical supplies	—	403.2	—	403.2
	Sanitation and cleaning materials	—	144.0	—	144.0
	Subscriptions	—	4.8	—	4.8
	Electrical supplies	—	—	—	—
	Ballistic-protective blankets for vehicles	—	—	—	—
	Uniform items, flags and decals	—	21.6	—	21.6
	Field defence stores	—	—	—	—
	Operational maps	—	5.0	5.0	—
	Quartermaster and general stores	—	122.4	—	122.4
	Miscellaneous supplies	—	—	—	—
	Subtotal	—	**801.8**	**5.0**	**796.8**
	Total, line 10	—	**5 306.6**	**5.0**	**5 301.6**
11.	**Election-related supplies and services**	—	—	—	—
12.	**Public information programmes**				
	Equipment	—	—	—	—
	Materials and supplies	—	7.2	—	7.2
	Production costs	—	94.0	34.0	60.0
	Public information production costs	—	—	—	—
	Total, line 12	—	**101.2**	**34.0**	**67.2**
13.	**Training programmes**	—	**130.0**	**130.0**	—
14.	**Mine-clearing programmes**	—	—	—	—
15.	**Assistance for disarmament and demobilization**	—	—	—	—
16.	**Air and surface freight**				
	Transport of contingent-owned equipment	—	—	—	—
	Military airlifts	—	—	—	—
	Commercial freight and cartage	—	60.0	—	60.0
	Total, line 16	—	**60.0**	—	**60.0**
17.	**Integrated Management Information System**	—	—	—	—
18.	**Support account for peace-keeping operations**	—	—	—	—
19.	**Staff assessment**	—	**2 396.4**	—	**2 396.4**
	Total, lines 1-19	—	**57 187.4**	**221.0**	**56 966.4**
20.	**Income from staff assessment**	—	**(2 396.4)**	—	**(2 396.4)**
21.	**Voluntary contributions in kind (budgeted)**	—	—	—	—
	Total, lines 20-21	—	**(2 396.4)**	—	**(2 396.4)**

		Prior period (1)	1 July 1996 to 30 June 1997		
			Total costs (2) = (3) + (4)	Non-recurrent costs (3)	Recurrent costs (4)
	Gross requirements	—	57 187.4	221.0	56 966.4
	Net requirements	—	54 791.0	221.0	54 570.0
22.	Voluntary contributions in kind (non-budgeted)	—	—	—	—
	Total resources	—	54 791.0	221.0	54 570.0

Annex II
Supplementary information on the cost estimates for the period from 1 July 1996 to 30 June 1997

A. Mission-specific cost parameters

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
1. Mission subsistence allowance					Reviewed by the Office of Human Resources Management in October 1994
(a) First 30 days	—	—	124	—	
(b) After 30 days	—	—	87	—	
(c) Military staff officers	—	—	57	—	Meal and accommodation for military headquarters staff who are not based with their contingent
2. Travel costs (one-way)					
Contingents	—	—	750	—	
Civilian police	—	—	3 700	—	Air fare and excess baggage
3. Military personnel					
Infantry	—	335	—	—	Of the 600 infantry and support personnel, 60 are Headquarters staff
Logistic/support	—	265	—	—	
4. Rations (per person)					
Rations	—	—	9.00	—	
Bottled water	—	—	0.38	—	Use on patrol only at 0.75 litre per day/50 cents per litre
5. Civilian personnel					
Civilian police	—	300	—	—	
International staff	—	128	—	—	
Local staff	—	156	—	—	
United Nations Volunteers	—	14	—	—	
6. Local staff					
Net salary	—	—	—	725	Effective from 1 January 1996
Common staff costs	—	—	—	51	
Staff assessment	—	—	—	175	
7. United Nations Volunteers	—	—	—	4 325	
8. Rental of premises					
Headquarters office	—	—	—	27 650	
Outposts	—	—	—	1 000	
Office and residence of the Special Representative of the Secretary-General	—	—	—	5 000	
Troop accommodation	—	—	—	11 600	

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
Workshops	—	—	—	10 600	
Warehouses	—	—	—	12 650	
9. Utilities					
Electricity	—	—	—	1 000	
Water	—	—	—	2 000	
Oil and coke	—	—	—	300	
Generator fuel	—	—	—	45 000	214,300 litres per month/ 21 cents per litre
10. Vehicles					
Civilian pattern	—	272	—	—	
Military pattern	—	147	—	—	
11. Spare parts, repair and maintenance of vehicles					
Civilian pattern	—	—	—	330	
Military pattern	—	—	—	330	
12. Petrol					
Civilian pattern	—	—	5.52	—	26.3 litres per day/21 cents per litre
Military pattern	—	—	5.52	—	
13. Helicopters					
Medium utility (CH-135)	—	5	—	—	Government-provided helicopters to be used for patrolling, transport of personnel and casualty/medical evacuation
14. Monthly flying hours (total)					
Medium utility (CH-135)	—	120	—	—	
15. Helicopter rental (total)					
Medium utility (CH-135)	—	—	—	187 100	120 hours per month/ $1,559 per hour
16. Helicopter fuel (total)					
Medium utility (CH-135)	—	—	—	15 500	340 litres per hour/ 38 cents per litre
17. Helicopter insurance					
Medium utility (CH-135)	—	—	—	5 960	Third-party liability insurance
18. Fixed-wing aircraft					
Medevac chartered flight	—	—	—	7 000	Fixed-wing aircraft chartered for medical evacuation from mission area to hospital facilities in Miami. One flight per month
19. Vessels					
Light water craft	—	8	—	—	Use for patrolling by civilian police
20. Vessels fuel (total)					
Light water craft	—	—	—	9 200	5,450 litres per month per vessel/21 cents per litre

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
21. Commercial communications					
Repeater sites	—	—	—	16 000	
Transponder lease	—	—	—	3 600	
Local telephone charges	—	—	—	10 000	
Pouch, postage and telex charges	—	—	—	400	
22. Communications					
Spare parts, repairs and maintenance				10 200	For United Nations-owned and contingent-owned equipment
23. Miscellaneous services					
Security services				5 800	Eight guards/24 hours per day at the warehouses and workshops
Claims and adjustments				3 000	
Official hospitality				1 000	
Miscellaneous other services				2 000	Bank charges

B. Breakdown of resources (recurrent costs)

(Thousands of United States dollars)

		Monthly cost	Annual cost
1.	**Military personnel costs**		
	(a) Military observers	—	—
	(b) Military contingents		
	Standard troop cost reimbursement	621.8	7 461.6
	Welfare	9.8	117.6
	Rations	154.5	1 854.0
	Daily allowance	23.4	280.8
	Mission subsistence allowance	104.3	1 251.6
	Emplacement, rotation and repatriation of troops	75.0	900.0
	Clothing and equipment allowance	42.0	504.0
	Subtotal	**1 030.8**	**12 369.6**
	(c) Other costs pertaining to military personnel		
	Contingent-owned equipment	36.0	432.0
	Death and disability compensation	30.0	360.0
	Subtotal	**66.0**	**792.0**
	Total, line 1	**1 096.8**	**13 161.6**
2.	**Civilian personnel costs**		
	(a) Civilian police		
	Mission subsistence allowance	822.9	9 874.8
	Travel costs	185.0	2 220.0
	Clothing and equipment allowance	5.0	60.0
	Subtotal	**1 012.9**	**12 154.8**
	(b) International and local staff		
	International staff salaries	550.2	6 602.4
	Local staff salaries	113.1	1 357.2
	Consultants	—	—
	Overtime	—	—
	Common staff costs	282.6	3 391.2
	Mission subsistence allowance	338.7	4 064.4
	Other travel costs	5.0	60.0
	Subtotal	**1 289.6**	**15 475.2**
	(c) International contractual personnel	—	—
	(d) United Nations Volunteers	60.6	727.2
	(e) Government-provided personnel	—	—
	(f) Civilian electoral observers	—	—
	Total, line 2	**2 363.1**	**28 357.2**
3.	**Premises/accommodation**		
	Rental of premises	685	822.0
	Alteration and renovation of premises	—	—
	Maintenance supplies	5.0	60.0

		Monthly cost	*Annual cost*
	Maintenance services	3.0	36.0
	Utilities	48.3	579.6
	Construction/prefabricated buildings	—	—
	Total, line 3	**124.8**	**1 497.6**
4.	**Infrastructure repairs**		
	Upgrading of airstrips	—	—
	Upgrading of roads	—	—
	Repair of bridges	—	—
	Total, line 4	**—**	**—**
5.	**Transport operations**		
	Purchase of vehicles	—	—
	Rental of vehicles	—	—
	Workshop equipment	—	—
	Spare parts, repairs and maintenance	138.3	1 659.6
	Petrol, oil and lubricants	77.4	928.8
	Insurance	8.7	104.4
	Total, line 5	**224.4**	**2 692.8**
6.	**Air operations**		
	(a) Helicopter operations		
	Hire/charter costs	187.1	2 245.2
	Aviation fuel and lubricants	15.5	186.0
	Positioning/depositioning costs	—	—
	Painting/preparation	—	—
	Liability and war-risk insurance	6.0	72.0
	Subtotal	**208.6**	**2 503.2**
	(b) Fixed-wing aircraft		
	Hire/charter costs	7.0	84.0
	Aviation fuel and lubricants	—	—
	Liability and war-risk insurance	—	—
	Subtotal	**7.0**	**84.0**
	(c) Aircrew subsistence allowance	—	—
	(d) Other air operation costs		
	Air traffic control services and equipment	7.0	84.0
	Landing fees and ground handling	—	—
	Fuel storage containers	—	—
	Subtotal	**7.0**	**84.0**
	Total, line 6	**222.6**	**2 671.2**
7.	**Naval operations**		
	Hire/charter costs	—	—
	Purchase of equipment	—	—
	Maintenance and repairs	2.7	32.4
	Fuel	10.1	121.2
	Total, line 7	**12.8**	**153.6**

		Monthly cost	Annual cost
8.	**Communications**		
	(a) Complementary communications		
	Communications equipment	—	—
	Spare parts and supplies	10.2	122.4
	Workshop and test equipment	—	—
	Commercial communications	30.0	360.0
	Subtotal	**40.2**	**482.4**
	(b) Main trunking contract	—	—
	Total, line 8	**40.2**	**482.4**
9.	**Other equipment**		
	Office furniture	—	—
	Office equipment	—	—
	Data-processing equipment	—	—
	Generators	—	—
	Observation equipment	—	—
	Petrol tank plus metering equipment	—	—
	Water and septic tanks	—	—
	Medical and dental equipment	—	—
	Accommodation equipment	—	—
	Miscellaneous equipment	—	—
	Tentage	—	—
	Field defence equipment	—	—
	Water-purification equipment	—	—
	Refrigeration equipment	—	—
	Spare parts, repairs and maintenance	10.4	124.8
	Total, line 9	**10.4**	**124.8**
10.	**Supplies and services**		
	(a) Miscellaneous services		
	Audit services	4.2	50.4
	Contractual services	284.4	3 412.8
	Data-processing services	—	—
	Security services	5.8	69.6
	Medical treatment and services	75.0	900.0
	Claims and adjustments	3.0	36.0
	Official hospitality	1.0	12.0
	Miscellaneous other services	2.0	24.0
	Subtotal	**375.4**	**4 504.8**
	(b) Miscellaneous supplies		
	Stationery and office supplies	8.4	100.8
	Medical supplies	33.6	403.2
	Sanitation and cleaning materials	12.0	144.0
	Subscriptions	0.4	4.8
	Electrical supplies	—	—

		Monthly cost	*Annual cost*
	Ballistic-protective blankets for vehicles	—	—
	Uniform items, flags and decals	1.8	21.6
	Field defence stores	—	—
	Operational maps	—	—
	Quartermaster and general stores	10.2	122.4
	Miscellaneous supplies	—	—
	Subtotal	**66.4**	**796.8**
	Total, line 10	**441.8**	**5 301.6**
11.	**Election-related supplies and services**	—	—
12.	**Public information programmes**		
	Equipment	—	—
	Materials and supplies	0.6	7.2
	Production costs	5.0	60.0
	Public information production costs	—	—
	Total, line 12	**5.6**	**67.2**
13.	**Training programmes**	—	—
14.	**Mine-clearing programmes**	—	—
15.	**Assistance for disarmament and demobilization**	—	—
16.	**Air and surface freight**		
	Transport of contingent-owned equipment	—	—
	Military airlifts	—	—
	Commercial freight and cartage	5.0	60.0
	Total, line 16	**5.0**	**60.0**
17.	**Integrated Management Information System**	—	—
18.	**Support account for peace-keeping operations**	—	—
19.	**Staff assessment**	**199.7**	**2 396.4**
	Total, lines 1-19	**4 747.2**	**56 966.4**
20.	**Income from staff assessment**	**(199.7)**	**(2 396.4)**
21.	**Voluntary contributions in kind (budgeted)**	—	—
	Total, lines 20-21	**(199.7)**	**(2 396.4)**
	Gross requirements	**4 747.2**	**56 966.4**
	Net requirements	**4 547.5**	**54 570.0**
22.	**Voluntary contributions in kind (non-budgeted)**	—	—
	Total resources	**4 547.5**	**54 570.0**

C. Requirements for non-recurrent costs

(Thousands of United States dollars)

		Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (4) = (2) + (3)	Unit cost (5)	Total cost (6) = (4)x(5)
1.	**Military personnel costs**						—
2.	**Civilian personnel costs**						—
3.	**Premises/accommodation**						—
4.	**Infrastructure repairs**						
	(a) Upgrading of airstrips						—
	(b) Upgrading of roads						
	Materials required for ongoing repair of gravel access roads used exclusively by UNSMIH, which connect the headquarters building, warehouse and base camp at the Port-au-Prince airport. The repair services will be performed by the military engineering unit.						10.0
	Subtotal, line 4 (b)						**10.0**
	(c) Repair of bridges						—
	Total, line 4						**10.0**
5.	**Transport operations**						—
6.	**Air operations**						—
7.	**Naval operations**						—
8.	**Communications**						—
9.	**Other equipment**						
	Generators						
	7.5-kVa generators for civilian police outpost offices	36	15	—	15	2.5	37.5
	Freight at 12 per cent						4.5
	Total, line 9						**42.0**
10.	**Supplies and services**						
	(a) Miscellaneous services						—
	(b) Miscellaneous supplies						
	Stationery and office supplies						—
	Medical supplies						—
	Sanitation and cleaning materials						—
	Subscriptions						—
	Electrical supplies						—
	Ballistic-protective blankets for vehicles						—
	Uniform items, flags and decals						—
	Field defence stores						—
	Operational maps						5.0
	Quartermaster and general stores						—
	Miscellaneous supplies						—
	Total, line 10						**5.0**
11.	**Election-related supplies and services**						—

	Current inventory (1)	*Replacement (2)*	*Additional (3)*	*Total number of units (4) = (2) + (3)*	*Unit cost (5)*	*Total cost (6) = (4) x (5)*
12. Public information programmes						
Production of a documentary film on UNSMIH activities and topics related to the mandate of the Mission. The costs of producing a 20-minute video include travel and daily subsistence allowances ($6,500), consultant fees ($12,000), rental of equipment ($6,000), miscellaneous supplies ($1,500) and post-production studio service ($8,000).						**34.0**
13. Training programmes						
The civilian police component of UNSMIH has a requirement to support existing programmes and to institute others to assist in the professionalization of the Haitian National Police. The following training programmes will require support: training of senior administrators, commissioners and inspectors; VIP protection training; junior leadership training; maintenance of order; police intervention techniques; and logistic systems. Provision is made for specific training and individual student manuals ($80,000), honorariums to visiting guest lecturers ($10,000) and specific designed training packages available from police forces ($40,000).						**130.0**
14. Mine-clearing programmes						**–**
15. Assistance for disarmament and demobilization						**–**
16. Air and surface freight						**–**
17. Integrated Management Information System						**–**
18. Support account for peace-keeping operations						**–**
19. Staff assessment						**–**
Total, lines 1-19						**221.0**

D. Supplemental explanation

1. *Rations.* The cost of rations of $9 per person per day is the projected cost of the new rations contract, which is higher than the previous cost owing to the reduced troop strength in the mission area.

2. *Contingent-owned equipment.* Pending the finalization of the specific contingent-owned equipment required for UNSMIH, provision is made for payment to troop-contributing Governments for the use of contingent-owned equipment based on an average reimbursement rate of 10 per cent per annum on a value of $4.3 million.

3. *Other travel costs.* Provision made under this heading includes official travel for liaison meetings and consultations between New York and the mission area. The estimate is based on two trips between New York and the mission area at a total cost of $3,300 per month for airfare ($1,500) and daily subsistence allowance ($1,800). The requirement for local travel is estimated at $1,000 per month for payment of food and accommodation allowance for local and international staff while on travel within the mission area. The cost estimate also includes provision for the travel and subsistence expenses of internal auditors for one trip between New York and the mission area ($1,600) and subsistence allowance for 25 days ($6,200). An amount of $50,400 is included for external audit services (see para. 6 below).

4. *Other air operation costs.* Provision is made for the rental of flight-following equipment and repeater sites at a monthly cost of $7,000. This is a mandatory flight safety requirement, which provides communications between aircraft and rescue sources in the event of accidents or incidents where precautionary landing becomes necessary.

5. *Naval operations.* The requirement for maintenance, repairs and spare parts is based on an annual rate of 10 per cent of the value of eight United Nations-owned light water craft at $40,000 each.

6. *Audit services.* Provision is made for the cost of external audit services.

7. *Contractual services.* Individual contractors will be hired to perform services including grounds keeping, equipment and vehicle maintenance, ground transportation, fuel management, liquid waste disposal and general service management. However, during the period from 1 July to 15 August 1995, the logistics support services to contingent personnel will be provided by the logistics contracts that serviced UNMIH on a phasing-out basis. The following services will be provided by local commercial contractors: mortuary services, laundry services, pest control and garbage collection. Provisions made for these requirements are presented in detail in the table below. Additional provision is made for other contractual services, including haircutting, boot repair, tailoring and postage based on the standard cost ratio of $17 per person per month.

8. *Medical treatment and services.* The requirement for medical services will be provided in the mission area under a letter-of-assist arrangement at an estimated cost of $50,000 per month. In addition, provision is made for costs to be incurred in Miami because of the lack of a specialized facility in the mission area. The provision under this heading is estimated at one medical evacuation case per month at $25,000.

Logistics support services for the period from 1 July 1996 to 30 June 1997
(United States dollars)

Task	*Monthly cost*	*Total cost*
Individual local contract personnel		
General services management	72 900	874 800
Grounds keeping	24 300	291 600
Equipment maintenance	18 200	218 400
Vehicle maintenance	36 500	438 000
Ground transportation	12 200	146 400
Fuel management	18 200	218 400
Liquid waste disposal	18 200	218 400
Subtotal	**200 500**	**2 406 000**
Local commercial contractors		
Mortuary service	2 000	24 000
Laundry	16 000	192 000
Garbage collection	8 000	96 000
Pest control	6 000	72 000
Subtotal	**32 000**	**384 000**
Logistics contracts		
Management and administration and completion of miscellaneous tasks		500 000
Total	**232 500**	**3 290 000**

9. *Public information programmes.* Provision made under recurrent costs includes the production and distribution of a bimonthly television programme titled "Espace Bleu" ($42,000), broadcasting of UNSMIH activities on international and national television and radio programmes ($17,500), subscription to news services ($6,000) and subscription to television cable ($1,100).

10. *Air and surface freight.* Provision is made for shipping and clearing costs not covered elsewhere.

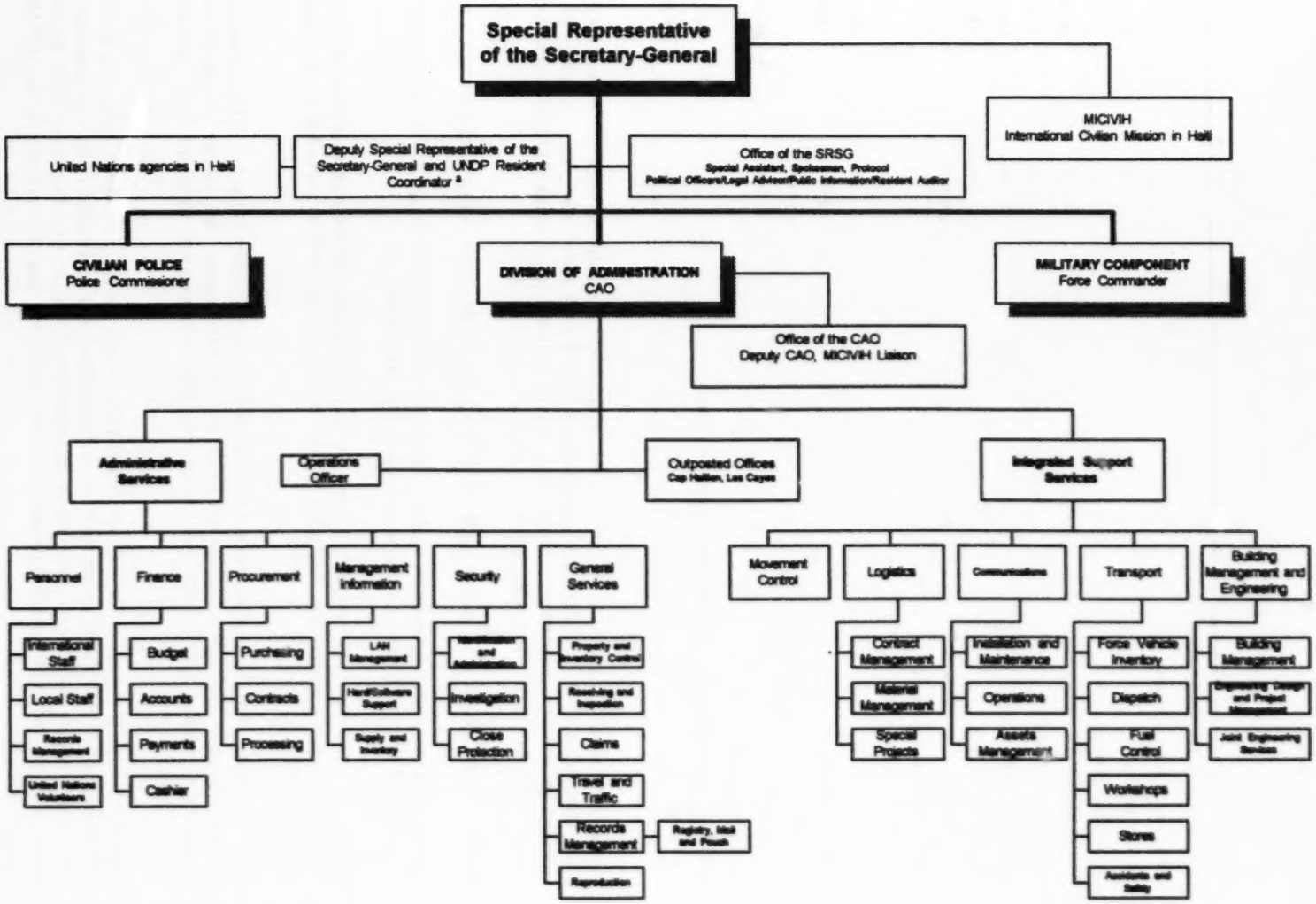
11. *Integrated Management Information System.* There are no requirements under this heading since the proportionate share of financing from peace-keeping budgets has been met.

12. *Support account for peace-keeping operations.* No provision is made for the support account for peace-keeping in these estimates since the budget for the support account will be presented to the General Assembly separately.

13. *Staff assessment.* Staff costs are shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject in accordance with the Staff Regulations of the United Nations.

14. *Income from staff assessment.* The staff assessment requirements provided for under budget line item 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 5 December 1955. Member States are given credit in the Fund in proportion to their respective rates of contribution to the UNSMIH budget.

Annex III
Organizational chart



[a] This post is financed by the United Nations Development Programme.

Annex IV
Proposed staffing table

	Professional category and above								*General Service and other categories*							
	USG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total*	*FS*	*GS (Principal)*	*GS (Other)*	*SS*	*Total*	*UNV*	*Local*	*Grand total*
Office of the Special Representative of the Secretary-General																
Special Representative of the Secretary-General	1	—	—	—	—	—	—	1	—	1	1	—	2	—	2	5
Deputy	—	—	—	—	—	—	—	—	—	—	1	—	1	—	1	2
Political advisers	—	—	—	2	2	1	—	5	—	—	1	—	1	—	2	8
Legal advisers	—	—	—	—	1	—	—	1	—	—	2	—	2	—	1	4
Public information/Spokesperson	—	—	—	—	1	—	—	1	—	—	2	—	2	—	2	5
Resident auditor	—	—	—	—	1	—	—	1	—	—	—	—	—	—	—	1
Subtotal	1	—	—	2	5	1	—	9	—	1	7	—	8	—	8	25
Office of the Force Commander																
Force Commander	—	1	—	—	—	—	—	1	—	—	2	—	2	—	2	5
Military/police staff officers	—	—	1	—	—	—	—	1	—	—	3	—	3	—	2	6
Contingent support	—	—	—	—	—	—	—	—	—	—	—	—	—	—	41	41
Subtotal	—	1	1	—	—	—	—	2	—	—	5	—	5	—	45	52
Administrative Division																
Office of the Chief Administrative Officer																
Chief Administrative Officer	—	—	1	—	—	1	—	2	—	—	3	—	3	—	1	6
Deputy Chief Administrative Officer	—	—	—	1	—	—	—	1	—	—	—	—	—	—	—	1
MICIVIH Liaison	—	—	—	—	1	—	—	1	—	—	—	—	—	—	1	2
Subtotal	—	—	1	1	1	1	—	4	—	—	3	—	3	—	2	9
Finance																
Chief Financial Officer	—	—	—	1	—	—	—	1	—	—	1	—	1	—	—	2
Accounts unit	—	—	—	—	—	1	—	1	—	—	2	—	2	—	—	3
Budget	—	—	—	—	—	1	—	1	—	—	—	—	—	—	1	2
Cashier	—	—	—	—	—	—	—	—	—	—	1	—	1	—	—	1
Payments	—	—	—	—	—	1	—	1	—	—	3	—	3	—	2	6
Subtotal	—	—	—	1	—	3	—	4	—	—	7	—	7	—	3	14
Procurement																
Chief Procurement Officer	—	—	—	1	—	—	—	1	—	—	1	—	1	—	—	2
Contracts and claims	—	—	—	—	—	1	—	1	—	—	1	—	1	—	1	3
Purchasing and processing	—	—	—	—	—	1	—	1	1	—	2	—	3	—	1	5
Subtotal	—	—	—	1	—	2	—	3	1	—	4	—	5	—	2	10
Personnel																
Chief Personnel Officer	—	—	—	1	—	—	—	1	—	—	1	—	1	—	1	3
International staff	—	—	—	—	—	1	—	1	—	—	2	—	2	—	1	4
Local staff	—	—	—	—	—	—	—	—	—	—	2	—	2	—	1	3
Subtotal	—	—	—	1	—	1	—	2	—	—	5	—	5	—	3	10

	Professional category and above								*General Service and other categories*							
	USG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total*	*FS*	*GS (Principal)*	*GS (Other)*	*SS*	*Total*	*UNV*	*Local*	*Grand total*
General Services																
Chief of General Services	–	–	–	–	1	–	–	1	–	–	–	–	–	–	–	1
Receipt and inspection	–	–	–	–	–	–	–	–	1	–	–	–	1	–	2	3
Property and inventory control	–	–	–	–	–	–	–	–	1	–	1	–	2	1	2	5
Archives	–	–	–	–	–	–	–	–	–	–	–	–	–	–	1	1
Claims review/property survey board	–	–	–	–	–	1	1	2	–	–	1	–	1	–	3	6
Reproduction	–	–	–	–	–	–	–	–	–	–	–	–	–	–	1	1
Registry/mail/pouch	–	–	–	–	–	–	–	–	–	–	1	–	1	–	1	2
Subtotal	–	–	–	–	1	1	1	3	2	–	3	–	5	1	10	19
Integrated Support Services																
Chief of Integrated Support Services	–	–	–	1	–	–	1	2	–	–	2	–	2	–	–	4
Subtotal	–	–	–	1	–	–	1	2	–	–	2	–	2	–	–	4
Logistics																
Chief of Logistics	–	–	–	–	1	–	–	1	–	–	–	–	–	–	1	2
Supply	–	–	–	–	–	–	–	–	1	–	–	–	1	1	5	7
Logistics Control Centre	–	–	–	–	–	1	2	3	2	–	1	–	3	1	4	11
Subtotal	–	–	–	–	1	1	2	4	3	–	1	–	4	2	10	20
Movement Control																
Chief of Movement Control	–	–	–	–	–	1	–	1	–	–	–	–	–	–	–	1
Air operations	–	–	–	–	–	–	–	–	–	–	1	–	1	1	–	2
Movement Control Centre	–	–	–	–	–	–	1	1	1	–	–	–	1	–	1	3
Travel and traffic	–	–	–	–	–	–	1	1	1	–	1	–	2	–	3	6
Subtotal	–	–	–	–	–	1	2	3	2	–	2	–	4	1	4	12
Engineering																
Chief Engineer	–	–	–	–	1	–	–	1	–	–	–	–	–	–	1	2
Design and project management	–	–	–	–	–	1	–	1	–	–	–	–	–	–	3	4
Material management	–	–	–	–	–	–	–	–	1	–	1	–	2	1	2	5
Generator unit	–	–	–	–	–	–	–	–	1	–	–	–	1	–	4	5
Operations engineering	–	–	–	–	–	2	–	2	4	–	3	–	7	1	9	19
Subtotal	–	–	–	–	1	3	–	4	6	–	4	–	10	2	19	35
Communications																
Chief Communications Officer	–	–	–	–	–	–	–	–	1	–	–	–	1	–	–	1
Installation and maintenance operations	–	–	–	–	–	–	–	–	4	–	–	–	4	2	6	12
Assets management	–	–	–	–	–	–	–	–	1	–	2	–	3	–	3	6
Communications Centre	–	–	–	–	–	–	–	–	2	–	–	–	2	–	–	2
Subtotal	–	–	–	–	–	–	–	–	8	–	2	–	10	2	9	21
Transport																
Chief Transport Officer	–	–	–	–	1	–	–	1	–	–	–	–	–	–	1	2
Fleet dispatch and control	–	–	–	–	–	–	–	–	2	–	–	–	2	1	10	13
Fleet maintenance	–	–	–	–	–	–	–	–	2	–	–	–	2	1	10	13
Parts supply/stores	–	–	–	–	–	–	–	–	2	–	–	–	2	1	3	6
Subtotal	–	–	–	–	1	–	–	1	6	–	–	–	6	3	24	34

	Professional category and above								General Service and other categories							
	USG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS	GS (Principal)	GS (Other)	SS	Total	UNV	Local	Grand total
Management Information Systems																
Chief of Management Information systems	–	–	–	–	–	1	–	1	–	–	–	–	–	–	–	1
Systems installation/operation	–	–	–	–	–	–	–	–	–	–	1	–	1	–	2	3
Systems training	–	–	–	–	–	–	–	–	–	–	–	–	–	1	1	2
Subtotal	–	–	–	–	–	1	–	1	–	–	1	–	1	1	3	6
Security Services																
Chief of Security Services	–	–	–	–	1	–	–	1	–	–	–	–	–	–	1	2
Security Officers	–	–	–	–	–	–	–	–	–	–	–	7	7	–	5	12
Subtotal	–	–	–	–	1	–	–	1	–	–	–	7	7	–	6	14
Subtotal, Administrative Division	–	–	1	5	6	14	6	32	28	–	34	7	69	12	95	208
Regional Administrative Offices	–	–	–	–	–	1	–	1	2	–	–	–	2	2	8	13
Total	1	1	2	7	11	16	6	44	30	1	46	7	84	14	156	298